



Departmental Business Plan and Outlook

Department Name: SEAPORT

Fiscal Years:

FY 03-04

&

FY 04-05

Plan Date: 12-17-03

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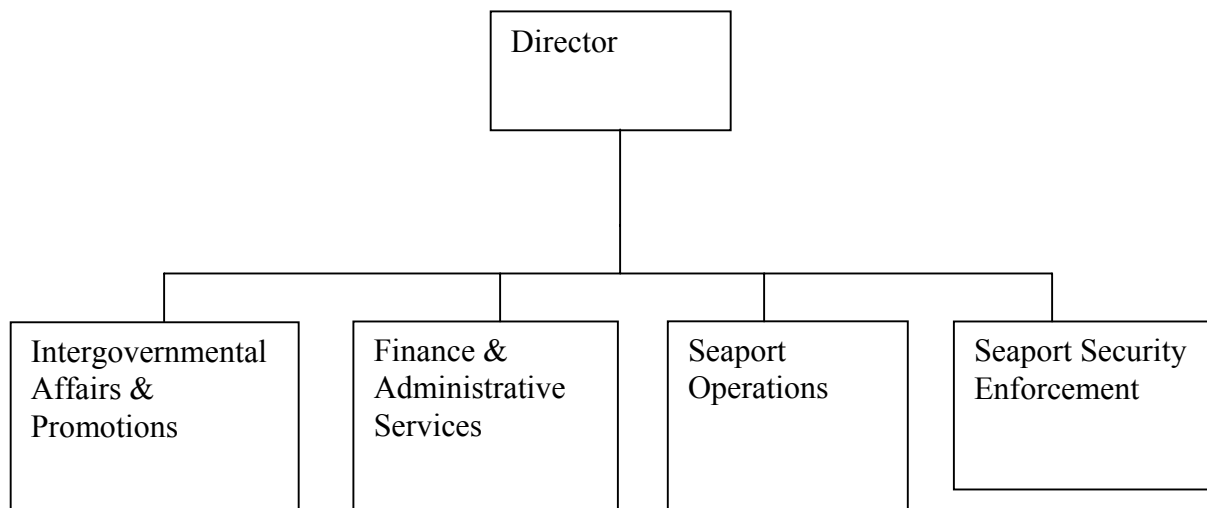
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Goals:	
Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages.	

APPENDIX

EXECUTIVE SUMMARY

As the number one cruise home port in the world and the largest container port in Florida, and among the top in the United States, the Port of Miami is an important contributor to the local and state economies. During fiscal year 2003, almost 4 million cruise passengers passed through the Port and over 9 million tons of cargo and over 1 million TEU's (twenty foot equivalent unit containers) transited through the seaport. This commercial trade, combined with the cruise business, supported approximately 45,000 jobs, and had an economic impact in the community that exceeded \$8 billion.

Today the Port of Miami boasts a multiplicity of shipping lines that call on more than 100 countries and 250 ports across the globe, serving the markets of Africa, Asia, the Caribbean, Central America, Europe, the Middle East, North America and South America.



Milestones:

Fiscal Year 2003-04

• Security goals for fiscal 2004 include:

*Segregation of cruise and cargo vehicular traffic resulting in elimination of cruise Passengers from the restricted access areas beyond the cargo security gateway
Installation of CCTV throughout the Port, cruise terminal access controls system and
Cruise terminal door alarm system*

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Initiation of a program to provide adequate security in a more cost effective manner

- **Infrastructure to meet growth:**

New roadway systems designed to facilitate both cruise and cargo traffic

Completion of new cargo berthing area for Wharf 6 and the permitted portion of Wharf 7

Adding over 1,100 additional feet of cargo berthing area

Completion of a new 6 story parking garage and 400 space flat lot for cruise passenger parking

Implementation, port-wide of a new parking system that provides for pre-and post

Payment, as well as, pay-on-foot options to reduce congestion and personnel costs

- **Operational Improvements:**

Initiate implementation of a electronic document management system

Implement an automated asset management system which will reduce inventory costs and initiate a preventative maintenance system port-wide.

Increase container gantry crane availability

Fiscal Year 2004-05

- **Security goals for fiscal 2005 include:**

Completion of security fencing in accordance with Seaport Security Plan

Implementation of new gateway and security screening for the restricted access area and container tracking

Construction of first cruise terminal provision inspection facility to screen provisioning deliveries for cruise vessels

Construction of cruise roadway commercial pre-inspection stations

Acquisition and implementation of a waterside surveillance system

Initiation of construction of a Communications, Control and Command Center to house all security functions, MDPD and Port's EOC needs

- **Infrastructure to meet customer growth:**

Substantial completion of two new cruise terminals and related intermodal facilities

Erection and implementation of 2 new super post panamax container gantry cranes

Mooring improvements

Build out for INS and Customs of office and operational spaces to meet security mandates

Container yard improvements

Develop a long-range program for off-port intermodal needs

- **Operational improvements:**

Continue to reduce security costs through automation and efficient rationalization of staff

Continue to implement EDMS for all areas of the Seaport Department

Move toward predictive maintenance through use of the asset management system

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Develop and Manage the Dante B. Fascell Port of Miami-Dade County (Seaport) to service cruise passengers, cargo shipping commerce, and other members of the maritime business community.

Department Description

The Miami-Dade Seaport Department ("Department") is responsible for managing the operations of the Dante B. Fascell Port of Miami-Dade ("Port" or "Port of Miami"). The Port is owned by Miami-Dade County. As a landlord port, operations, such as the loading and unloading of cargo and passengers, are not the responsibility of the Department. The Department is responsible for maintaining the infrastructure necessary to meet the needs of the cruise and cargo industries it serves and ensures the Port is managed efficiently and cost effectively.

Due in part to its location, proximity to the Caribbean, the Port of Miami is the largest home cruise port in the world for multi-day cruises, and in 2002 was the 12th largest cargo container port in the United States. The Port's customers rank among the largest of their kind in the world. During fiscal year 2003 over 3.9 million cruise passengers passed through the Port and over 1 million TEUs were loaded or unloaded from vessels calling from over 250 ports throughout the world.

The Cruise Industry:

The cruise industry remains the fastest-growing segment of the international travel and leisure sector. Despite the events of September 11, 2001, growth at the Port of Miami has been strong at 8.7% and 10% for fiscal years 2003 and 2002, respectively. North American cruise capacity grew by 1 million passengers (13.3%) during 2001 and 2002, while occupancy rates (90%) and average cruise length (6.9) days hit all time highs in 2002. Cruise Industry News 16th Edition reports indicate that this trend will continue, with 20 new ships scheduled for deployment during 2003 and 2004, increasing capacity by 1.8 million. In 2002, the Caribbean, traditionally the most popular cruise destination in the world, and the Port of Miami's primary cruise market, continued to attract the dominant share of industry capacity.

In order to capitalize on its favorable Caribbean location and thereby retain its dominant position in the cruise industry, the Department must continue to upgrade cruise terminals to handle the new, larger ships. While the average capacity for ships deployed from 1997-2000 was 1,475 passengers, the average for the 29 vessels to be deployed from 2002 through 2004 is 2,231 with 9 vessels in the 3,000 passenger range targeted for the Caribbean market.

The Cargo Industry:

Supported by an expanding global economy, world trade is expected to continue to grow through the foreseeable future. Continued growth of global trade will result in more goods for transport by both sea and land carriers. In the waterborne cargo shipping industry, several trends have emerged that will shape this expansion – especially in the dynamic and high-growth area of container shipping. These include the following:

- Continued growth of containership fleets and sizes*
- Trend toward industry consolidation*
- Emphasis on transparent methods to detect and deter threats*

The Port's primary cargo markets continue to be Latin America and the Caribbean, accounting for 54.9% of the Port's total cargo in fiscal 2003. Principal Latin American and Caribbean trading partners include: Honduras, Guatemala, Venezuela, Brazil, Bahamas, Dominican Republic, Colombia, Panama, Jamaica, Costa Rica, Chile, and Argentina. Europe's trade with the Port of Miami in fiscal year 2003 represented approximately 13.7% (1.2 million tons) of the total tonnage traded through the Port. Trade with the Far East, Asia and the Pacific increased to 1.6 million tons (18.5%) in 2003. The Port of Miami continues to set the foundation for a flourishing trade with emerging markets on the south and west coasts of Africa.

Cargo volumes at the Port have increased rapidly since 1988. The Port of Miami's rate of cargo expansion during the nineties has outperformed the aggregate U.S and South Atlantic ports' cargo rates of growth. Between 1990 and 2000, Port of Miami cargo levels expanded at an average annual rate of 6.4% per year. By comparison, total cargo volume at U.S. ports increased by a modest 3.3% per year, and South Atlantic ports saw an increase of only 3.5% per year. This trend continues, with the Port showing an average annual increase in TEUs of 8.2% from 2000 through 2003, despite a slowdown registered in 2002, at least partially attributable to the events of September 11, 2001.

Significant port investments in capital infrastructure and improvements to facilities productivity during the past decade have allowed the Port to meet the rapid expansion of general cargo levels. Favorable U.S trade agreements such as NAFTA increased industry competition, and the economic health of its primary trading partners – namely Latin America and the Caribbean – have been major factors in this expansion.

Growth in containership size and expansion of transshipments are expected to continue. The Port of Miami must be responsive to these industry trends. The Port's continued drive to meet these challenges through investment and development of marketing strategies will further increase its ability to attract cargo operators, expand cargo throughput, and enlarge operating revenues.

Economic Impact:

The Port of Miami's cruise and cargo activities have both a direct and indirect impact on the economy of Miami-Dade County, as well as South Florida and the rest of the state of Florida. It is calculated that the Port is responsible for over 45,000 jobs in South Florida and a total economic impact, direct and indirect, of over \$8 billion.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Jobs created by port and trade activity tend to be good jobs; they pay significantly more than other job growth sectors in the South Florida economy, have better long term opportunities for employees and offer better training programs. In the year 2000, Miami-Dade County port related jobs had estimated average annual wages of \$37,418; a typical retail sector job averages an annual salary of \$19,048 (according to Florida Agency of Workforce Innovation).

Another important, although somewhat temporary impact comes from the Port's ongoing construction program. Currently in the midst of over \$200 million in capital improvements, construction jobs and purchased materials also contribute a substantial impact to the South Florida economy.

Selected strategies/objectives: promote cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

Capital program strategy: expand/renovate and maintain facilities at the Seaport to optimize Seaport facilities to provide requisite throughput capacity, ensure the Port meets security mandates and safety requirements for current and anticipated demand by cargo and cruise shipping industries.

Security program strategy: work with MDPD to maintain proper levels of security forces to monitor and enforce security and safety measures consistent with the Port's State mandated Security Plan.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Organization and Staffing Levels

Director

Formulates departmental policies and procedures and provides overall direction and coordination of all divisions

2002-2003	2003-2004
6 FTE	6 FTE
\$1,004	\$1,048

Intergovernmental Affairs & Promotions Responsible for development of resolutions for BCC agendas Acts as intergovernmental liaison with state, federal, and local government agencies Responsible for public relations, advertising and media contact Prepares special studies with impact upon Port & Port regulations Marketing of Port to foreign and domestic business, customer negotiations. 2002-2003 2003-2004 14 FTE 14 FTE \$2,375 \$2,050	Finance & Administrative Services Responsible for human resources, procurement and information technology activities Prepares coordinates and administers Port's budget activities Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit and collection and billing Manages the accounting operations for the gantry cranes Responsible for all property management functions Manages the switchboard and mail center operations 2002-2003 2003-2004 50 FTE 50 FTE \$65,525 \$70,156	Seaport Operations Responsible for Port cargo and cruise ship operations, and associated berthing and terminal management functions Coordinates Port engineering and construction management activities Provides for all Seaport facilities maintenance 2002-2003 2003-2004 171 FTE 173 FTE \$22,152 \$21,798	Seaport Security Enforcement Responsible for the overall security enforcement of the Port Supervises all public safety and seaport security to include the protection of all Seaport buildings, terminals, and general Port property 2002-2003 2003-2004 95 FTE 95 FTE \$7,594 \$11,527
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Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

- *The Seaport had no staffing changes between fiscal years 2003 and 2004.*
- *Major programs focuses include acquisition and implementation of electronic and physical security infrastructure improvements.*
- *Program to reduce security costs through creative staffing strategies combined with technological enhancements.*

Departmental Business Plan and Outlook**Department Name:****Fiscal Years:**

Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)	Staff #	FY 04 Budget (Current Year)
Director	\$654,600	6	\$726,800
Integovernmental Affairs	\$514,000	5	\$507,400
Marketing & Customer Service	\$645,000	9	\$678,200
Administration	\$2,017,000	36	\$2,285,800
Property Management	\$187,000	3	\$215,000
Gantry Crane	\$76,000	1	\$84,800
Information Technology	\$781,000	10	\$847,600
Cargo Operations	\$1,333,900	20	\$1,359,000
Cruise Operations	\$912,000	10	\$1,110,500
Housekeeping	\$1,784,900	51	\$1,989,000
Security	\$4,331,200	95	\$5,008,200
Facilities Maintenance	\$3,558,400	75	\$3,893,700
Engineering	\$1,170,300	17	\$1,392,400
Total	\$17,965,300	338	\$20,098,400

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Fiscal Environment**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

FUND 420	Actual	04 Budget	2004
Revenues			
Carry Over		\$ 8,195	\$ 8,195
Cruise wh/dock	\$ 20,436	\$ 21,757	\$ 21,757
Cargo wh/dock	\$ 31,536	\$ 31,557	\$ 31,557
Cranes	\$ 9,860	\$ 12,085	\$ 12,085
Parking	\$ 5,751	\$ 7,317	\$ 7,317
Non-Operating	\$ 2,457		
Other	\$ 8,887	\$ 12,193	\$ 12,193
Rentals	\$ 6,719	\$ 7,300	\$ 7,300
Total	\$ 85,646	\$ 100,404	\$ 100,404
Expense			
Salary	\$ 16,563	\$ 19,472	\$ 19,472
Other Operating	\$ 32,067	\$ 31,109	\$ 31,109
Transfers	\$ 37,060	\$ 37,536	\$ 37,536
Depreciation/Amrt	\$ -		
Capital	\$ 1,149	\$ 4,020	\$ 4,020
Reserves		\$ 8,267	\$ 8,267
Chg in Bal Sheet	\$ (1,193)		
Total	\$ 85,646	\$ 100,404	\$ 100,404

Departmental Business Plan and Outlook**Department Name:****Fiscal Years:**

Fiscal Environment**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

FUND 421	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 2004
Revenues			
Carryover	\$ 141,819	\$ 75,258	\$ 104,052
Grant Funds	\$ 13,707	\$ 59,025	\$ 59,025
Interest Income	\$ 2,701	\$ 1,000	\$ 1,000
Loan Proceeds	\$ -	\$ 28,190	\$ -
Trsf Rev Fund	\$ 3,969	\$ 6,015	\$ 6,015
Total	\$ 162,196	\$ 169,488	\$ 170,092
Expense			
Salary	\$ 864	\$ 988	\$ 988
Other Operating	\$ 179		
Transfers			
Capital	\$ 57,101	\$ 165,500	\$ 165,500
Trsf to other Fund		\$ 3,000	\$ 3,000
Carryover	\$ 104,052		\$ 604
Total			
	\$ 162,196	\$ 169,488	\$ 170,092

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Fund 422	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 2004
Revenues			
Carryover	\$100	\$100	\$788
Trsf Rev Fund	\$808	\$700	\$700
Start of System			
Total	\$908	\$800	\$1,488
Expense			
Capital		\$700	\$1,388
Trsf to Constr	\$120		
Adj Start of Sys			
Carryover	\$788		\$100
Total	\$908	\$700	\$1,488

Fund 423	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 2004
Revenues			
Carryover	\$12,305	\$12,024	\$12,059
Trsf Rev Fund	\$16,018	\$18,300	\$18,300
Interest Income	\$85	\$48	\$48
Total	\$28,408	\$30,372	\$30,407
Expense			
Carryover	\$12,059	\$14,394	\$14,429
Debt Service	\$16,349	\$15,910	\$15,910
Other Fin Costs		\$68	\$68
Total	\$28,048	\$30,372	\$30,409

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

FUND 424	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 2004
Revenues			
Carryover	\$3,904	\$6,834	\$6,845
Trsf Rev Fund	\$18,518	\$12,521	\$12,521
Interest Income			
Trsf Constr		\$3,000	\$3,000
Total	\$22,422	\$22,355	\$22,366
Expense			
Non Operating	\$818	\$1,320	\$1,320
Miscellaneous	\$331	\$127	\$127
Junior Lien Debt	\$12,242	\$15,080	\$15,080
Sinking Fund	\$6,845	\$5,528	\$5,539
Trsf to other fund	\$2,397	\$300	\$300
Chg Bal Sheet	(\$211)		
Total	\$22,422	\$22,355	\$22,366

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 02 Beginning Year Actual	Prior FY 03 Year- end Actual (Est.)	Current FY 04 Year-end Budget
420	\$7,229	\$7,562	\$8,267
421	\$141,819	\$98,396	\$0
422	\$100	\$788	\$100
423	\$12,305	\$12,058	\$12,100
424	\$3,904	\$7,618	\$5,529
Total	\$165,357	\$126,422	\$25,996

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- Cruise Wharfage and Dockage – significant vessel redeployments have resulted in the loss of 3 cruise vessels from the Port for fiscal year 2004, offset by new seasonal cruise lines and larger vessels and an annual increase in dockage and wharfage.
- Cargo Wharfage and Dockage – the Port has historically seen larger, but fewer vessels calling each year, producing revenue increases based on heavier vessels and tariff increases. No cargo wharfage increase is anticipated.
- Gantry Crane – crane revenues are expected to be flat due to incentives to keep the Port competitive, as well as the loss of some tons to competitors and no crane rate increase.
- Parking/Ground Transportation – will be impacted by the reduced cruise calls due to the cruise vessel redeployments, offset by an increase in cruise passengers driving to the Port.
- Rentals – reconfiguring spaces – less rental space in favor of throughput capacity expansion and security requirements in cruise terminals, offset by rental in terminals for government agencies' offices.
- Capital program funding - is becoming an increasingly critical issue as impacted by rising security costs and re-allocation of grant funding to security infrastructure projects.

Business Environment

As one of the largest economic engines for Miami-Dade County, the Port of Miami operates in a business environment that is highly competitive and one which the Port has limited control.

Almost 50% of the Port's revenues come from cargo operations through wharfage, dockage and crane rental fees. The cargo industry has always been highly competitive and recently has faced significantly reduced margins world-wide. There has been extensive ongoing industry consolidation. Consequently, ship lines continually look for the lowest cost service providers. Costs, such as travel distances from port to intermodal centers, trucking, and railroad costs from intermodal centers to market places, affect the decisions of which ports to import and export. This ongoing search for lower costs has placed the Port of Miami in direct competition with other local and regional ports. Those ports may offer large incentives for ship lines to move to their port. This has placed significant pressure on the Port of Miami to respond in kind. To remain competitive in the long run, the Port must implement costly infrastructure improvements, to meet intermodal challenges to service the larger cargo vessels under construction today, pitting security costs against capital financing needs.

The cruise industry is also experiencing consolidation. There has been a strong industry trend to diversify deployment locations, which has resulted in a loss of anticipated additional vessels at the Port of Miami. In this arena the Port is also challenged to provide competitive incentives. The Port of Miami continues to be the largest home cruise port in the world. A significant by-product of the cruise business is parking and ground transportation revenues. More passengers than ever before are choosing to drive in and park at the Port. The Port has constructed three multi-level parking garages over the past four years and has acquired an automated parking system designed to offer a multitude of parking payment options, including pay-on-foot.

Cruise vessel orders are for larger and larger vessels. The Port has considered the

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

necessary facilities to handle these mega cruise vessels in its Port of Miami 2020 Master Implementation Plan.

Security mandates subsequent to September 11, 2001 have had a significant impact on all ports in the United States. The Port of Miami has been a leader with a Port worker identification system which works interactively with a cargo controlled access gateway system. However, despite being ahead in this area, the Port's security operating expenses have more than doubled since September 11, 2001 to over \$11 million, and the security infrastructure needs budget now exceeds \$54 million, six times higher than previously estimated. These costs have placed enormous strain on the Department's revenues. The Department has aggressively applied for security grants from state and Federal programs. To date the Department has received over \$17 million in federal funds and has been successful in getting over \$9 million in state commerce grants funds re-allocated to security. While this helps meet the immediate need to acquire/construct security enhancements, it does so at the expense of funding for commerce projects the Port needs for customer growth.

Critical Success Factors in Achieving Performance Objectives for FY 2004 and FY 2005

In general, the Department's ability to achieve its performance objectives is limited by the many market forces outside of the Department's control, such as natural disasters, political unrest and competition, which may individually have significant revenue effects on annual business results.

Rates – competitive The Port of Miami has been placed in the position where it is challenged daily by competitive ports. This includes rates charged by our users, such as the terminal operators and the stevedores. This issue is being worked on at the highest level and includes the affected Port users.

Construction – capacity The Port of Miami is in the middle of a large construction program which will greatly reduce vehicle congestion on the Port, providing throughput capacity to both cruise and cargo customers. The traffic circulation portion of this program is underway and anticipated to be completed by the end of calendar 2004. The balance of the program including additional container gantry cranes, and new cruise terminals will be completed during fiscal year 2005. All in all, this represents the first and most sweeping in a series of steps envisioned in the Port's 2020 Master Development Implementation Plan to provide for the facilities foreseen as necessary for the Port to maintain its competitive position and to grow rationally over the next 20 years.

Security/Commerce – state and federal mandates The Port of Miami has been impacted by the recent flurry of state and federal security mandates. Not only are these unfunded mandates, but there are concerns that security requirements could negatively impact efficient business processes at the Port. Additionally, the Port has given up commerce infrastructure funds to proceed with security infrastructure needs. These funds must be replaced in order for the Port to meet capital program financing needs.

Future Outlook

Cruise Industry:

Through 2007, Florida passenger embarkations are anticipated to increase by 34%. Completion of the Port's cruise infrastructure improvements will be key in providing facilities necessary to handle the larger new vessels currently under construction. The Port in looking to the future also envisions a need for a cruise ferry complex and, should the cruise industry move back toward consolidating their deployments, may need an off-port cruise terminal facility.

Cargo Industry:

Much like the cruise industry, the cargo industry is building ever larger cargo container vessels and continues to undergo consolidations. Ports must have sufficient harbor depth and super post Panamax cranes to handle these mega cargo vessels. Ongoing growth in cargo container business combined with growth in the South Florida region will produce increased cargo activity growth for South Florida. In time, it is anticipated that this growth will be sufficient to provide cargo activity to all ports, eliminating some of the existing competition. This rationalization of cargo activity could be expected to bring revenue relief with it.

Security:

Security mandates are a part of the normal business requirements now, however, in the future there will be a national worker identification card system. To continue to meet the needs of ship lines and freight forwarders, ports must be able to move passengers and cargo through the port efficiently and timely. Ongoing refinements to security in order to ensure secure facilities but meet the commerce requirements, will mean ongoing changes in this area, placing a challenge on day to day operations and cost conscious ports.

The future holds many challenges for the ports industry. South Florida is well situated to be a primary beneficiary of industry growth potential. Therefore, it is incumbent on the Port of Miami to ensure that its facilities and operations are positioned to meet the demands of this growth.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

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Department Name:

Fiscal Years:

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Fiscally responsible/stable*
- *Promote a healthy economy*
- *Planning for land use, transportation and growth*
- *Technology innovation*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages.

Department-related Strategic Plan Priority Outcomes:

- *Seamless movement of people, baggage and cargo between Seaport and Airport*
- *Enhanced customer service, convenience and security at every level of contact with the ports.*
- *Meet existing and future demand levels for passengers and cargo at the ports.*
- *Increased international commerce.*

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Goal: *Enhance the ease of movement of people and goods to, from and through the airport, seaport and other centers through new and improved inter-modal linkages*

Outcome1-1: *Seamless movement of people baggage and cargo between Seaport and Airport*

Strategies:

Coordinate efforts to relieve bottlenecks for passengers moving on/off or between Ports.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improve passenger satisfaction with travel between ports

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase # airlines whose passenger bags are screened at Seaport	America n Airlines	United & Continet al Airlines	All Airlines	To the extent space is available, work with cruise lines and Department of Homeland Securities and Border Protection to set up screening to secure baggage from vessel to airport to reduce the demand on airport baggage screening equipment and related time delays. Currently being tested by American Airlines. Add additional screening machines as feasible to reduce time Address screening efficiencies with cruise line operators	Gerry Cafiero & Nelson Oramas
Increase cruise airline passengers checking in at Seaport	America n Airlines	America n; United & Contine ntal Airlines	All Airlines	Provide space, as requested and available, to setup the CUTE system used by all airlines at the airport, to facilitate passenger check in and relieve the airport of check-in congestion from cruise passengers.	Diane Camacho
Decrease # of parking toll collectors	3	1	2	Install improved automated parking system port-wide Implement pay-on-foot module and other payment options Develop parking procedures to handle non-cruise day passengers Install access control system for all tenants and employees	Gerry Cafiero

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 2-1: Enhanced customer service, convenience and security at every level of contact with the ports

Strategies: Plan, design and construct passenger parking garages sufficient to meet demand

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improve passenger satisfaction with travel between Ports (current measure not available)

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Add additional parking spaces	1,050	450	600	Complete development parking projects timely through proper oversight Maximize parking utilization by developing parking plan for various users to park in the garages Implement new automated system to facilitate parking payment Develop new procedures to make garages as efficient as possible Ensure sufficient signage so that parking system payment alternatives are optimally used by cruise passengers	Gerry Cafiero
Insert performance graphs here, if applicable, e.g.					

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 2-2 Enhanced customer service, convenience and security at every level of contact with the ports

Strategies:

Plan, design and construct traffic circulation improvements to provide safer and faster access to destinations

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improved passenger satisfaction with travel between ports

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Reduce number of cars in cargo gateway car lane	925,000	832,500 10%	475,000 49%	Complete on schedule new roadways Complete fly over for cruise loop road segregating cruise from cargo traffic eliminating cruise passengers from gateway traffic	Gerry Cafiero
Reduce Port staff assigned to traffic direction		1	1	New intermodal roadways in front of terminals Enlarge cargo gateway to 10 lanes with 7 fully automated Coordinate staffing reductions with MDPD	Gerry Cafiero Nelson Oramas
Reduce gate processing time per transaction	1 ½ min	1 ½ min	1 min	Develop automated gateway, construct, install and implement new electronic security gateway Training on new system Include enhanced security for containers Weigh scales – automated weighing process Elimination of POMTOC gateway	Diane Camacho Nelson Oramas

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 2-3: *Enhanced customer service, convenience, and security at every level of contact with the ports*

Strategies:

Plan, design and construct more customer friendly terminals

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improve passenger satisfaction with travel between ports

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase bus and cab facilities to terminals	0	15%	50%	Construct new terminals and related intermodal facilities. Provide intermodal areas by terminals to facilitate passenger movement to and from the terminal Rehabilitate existing terminals and intermodal areas	Gerry Cafiero
Increase terminal area to meet increased vessel sizes	489,200 sf	449,000 sf	639,200 sf	Meet construction program milestones timely Construct new terminals to meet capacity demands of larger vessels	Gerry Cafiero
Renovate all cruise terminals combining federal agencies processes into one location	4	4	3/2	Combined federal inspection facilities requirements in terminals Gain official acceptance from Federal agencies regarding combining Department of Homeland Security and Border Control functions in the terminals	Gerry Cafiero

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 2-4: *Enhanced customer service, convenience and security at every level of contact with the ports*

Strategies:

Ensure compliance with Homeland Security requirements

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improve customer satisfaction

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Reduce number of comments from FDLE inspection reports	29	10%	25%	Revise Seaport Security Plan to be compliant with all state and federal security standards. Construct/acquire and implement security infrastructure to meet mandates. Develop security staffing plan, minimizing costs while maximizing coverage	Nelson Oramas
Reduce security operational costs.	16% up	(5%)	(10%)	Develop security alternatives to meet same outcome, more cost effectively Continue to aggressively address grants available from state and federal agencies for security operational and infrastructure needs Automate where possible to achieve the least intrusive and time constraining security Automate cargo gateway, both inbound and outbound gates with ID security and container security Automate cruise side passenger and baggage transactions where feasible (cruise terminal interior security is managed by the cruise lines)	Nelson Oramas

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 3-1: *Meet existing and future demand levels for passenger and cargo at the ports*

Strategies:

Pursue administrative and operational initiatives to ensure the most efficient and cost effective customer service

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Improve national and international customer service.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY05_		
Gantry crane availability rating of 99.5%	.9726%	.98%	.99%	Monthly crane Board of Directors meetings to review maintenance needs Weekly review assignments by crane operations staff under direction of new Crane Management Company Assign cranes to specific mechanics to foster sense of responsibility	Diane Camacho
Increase Rental property occupancy rates	70%	80%	90%	Maintain and renovate all leased properties as necessary Develop plan for vacated properties to ensure timely re-occupancy Renovate to comply with building code – develop 5 year program and budget	Diane Camacho
Reduce number of customer complaints – facilities work orders	2.5 days	2 days	1.5 days	Develop mechanism to work with customers on their needs – resolve issues and problems – meet quarterly to discuss rental issues Log system for customer requests Inaugurate 5 year month to month standard lease agreements Reduce remediation time on outstanding work orders	Gerry Cafiero Diane Camacho

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 4-1: <i>Meet existing and future demand levels for passengers and cargo at the Port</i>					
Strategies: <i>Implement existing capital improvement plan at port on schedule</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>80% of the capital improvement project milestones completed on schedule</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase crane hour availability	47,376 hr	67,680 hr	81,216 hr	Add two new super post Panamax cranes	Gerry Cafiero
Cargo berth length	5,000 lf	6,150 lf	6,150 lf	Complete wharf 6 and 7 – construction timely to meet additional berthing needs anticipated due to growth.	Gerry Cafiero
Insert performance graphs here, if applicable, e.g.					

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 5-1: <i>Enhance customer service, convenience and courtesy at every level of contact with the Port</i>
Strategies: <i>Pursue administrative and operational initiatives to ensure the most efficient and cost effective customer service</i>
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>Improved national and international customer service</i>

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Develop innovative revenue sources	N/A	\$.5M	\$1M	Review all port operations for potential untapped revenue streams Develop comprehensive parking fee program for all tenants and non-cruise customers Develop dockside crane fee per container to mitigate loss of container gantry crane revenue	Diane Camacho
Increase revenues from ground transportation	0	0	10%	Acquire and implement automated transponder system to capture ALL ground transportation revenue costs effectively	Gerry Cafiero
Reduce Seaport billing system staff	0	0	1	Develop and implement billing system enhancements for automated manifest reporting Eliminate duplicate data entry of statistical information from manifests Eliminate staff time to audit reported information through PIERS system	Gerry Cafiero Diane Camacho
Reduce # of day passes issued by ID Section	0	20%	50%	Develop day pass program to reduce number of times a person without an ID badge must come to the security ID office to get a day pass Change policies and procedures for users staff members from other states to facilitate the day pass process while reducing the staff time to process	Diane Camacho Nelson Oramas
Insert performance graphs here, if applicable, e.g.					

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 6-1 *Meet existing and future demand levels for passengers and cargo at the ports*

Strategies: *Implement Capital improvement program on schedule*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

80% of capital improvement project milestones completed on schedule

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase sewer service on the Port	157,000 GPD	176,000 GPD	Dredging project utilities Water main replacement	Complete sewer line, force main and comfort stations Complete DERM consent agreement by 2004 Water-line/agreement with WASA for future water main replacement Resolution of Fisher Island utilities issues Replacement of utility line to Virginia Key while dredging program is being done.	Gerry Cafiero

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Outcome 7-1: *Increase international commerce*

Strategies:

Coordinate with Airport and Seaport to promote international commerce through Sister Cities programs, etc.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

20% increase in international cargo tonnage over 4 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR YEAR 03	TARGETS			
		FY 04	FY 05		
Increase number of contacts with existing and potential customers at the highest corporate levels	3	4	5	Establish direct relationship at highest level with ship lines by traveling to corporate headquarters Keep Port of Miami on radar screen of major customers Attract new services as they develop	Juan Kuryla
Advertise in industry magazines	71	5%	5%	Increase by 5 to 10% the number of advertising placements with target audiences without increasing funding needs. Keep Port of Miami in front of existing and potential customers	Juan Kuryla
Legislative efforts for federal dredging funds	\$6.0M	\$2.7M	\$2.5M	Funding for Dredging Project Phase II and Phase III Work with federal representatives to ensure confirmed funding or authorization in annual Energy and Water Legislation.	Juan Kuryla

Insert performance graphs here, if applicable, e.g.